

2020 Proposed Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	2,342,187	11,722	28,040	1,935,080	-	-	-	4,317,029	-	4,317,029
Chief Fiscal Officer	321,174	2,952	5,000	138,265	-	-	-	467,391	-	467,391
Development Services	11,100,087	108,480	-	455,273	-	-	31,400	11,695,240	-	11,695,240
Economic & Community Development	1,130,323	44,525	-	10,888,100	1,024,905	-	-	13,087,853	-	13,087,853
Equal Rights Commission	747,880	1,886	9,600	16,110	-	-	-	775,476	-	775,476
Finance	11,377,577	60,042	43,680	1,464,067	303,172	-	21,800	13,270,338	-	13,270,338
Fire	77,651,076	2,879,393	50,000	9,585,916	4,700,672	-	283,684	95,150,741	-	95,150,741
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,423,339	-	-	-	8,423,339	-	8,423,339
Health	5,075,891	190,349	10,450	7,313,669	138,676	-	22,938	12,751,973	-	12,751,973
Human Resources	4,668,714	27,200	10,000	255,039	-	-	17,240	4,978,193	-	4,978,193
Information Technology	11,521,131	104,085	79,005	10,767,731	1,402,582	10,288,409	9,600	34,172,543	(10,288,409)	23,884,134
Internal Audit	758,901	1,331	1,500	6,349	-	-	-	768,081	-	768,081
Library	7,493,299	57,086	8,000	1,625,120	12,000	-	70,745	9,266,250	-	9,266,250
Maintenance & Operations	16,502,864	2,075,479	4,810	25,130,570	44,021,987	-	33,700	87,769,410	-	87,769,410
Management & Budget	825,146	2,761	-	271,253	-	-	-	1,099,160	-	1,099,160
Mayor	1,382,214	5,872	17,000	664,039	-	-	-	2,069,125	-	2,069,125
Municipal Attorney	6,335,170	27,034	10,000	1,637,425	-	-	-	8,009,629	-	8,009,629
Municipal Manager	2,214,157	71,301	18,262	9,643,650	815,195	-	1,500	12,764,065	-	12,764,065
Parks & Recreation	12,950,590	808,173	-	6,362,123	3,039,172	-	205,106	23,365,164	-	23,365,164
Planning	2,947,312	14,944	26,837	183,714	-	-	9,450	3,182,257	-	3,182,257
Police	95,022,509	2,434,058	29,500	12,567,207	649,546	-	59,000	110,761,820	-	110,761,820
<i>Police - Police/Fire Retirement</i>	-	-	-	10,376,526	-	-	-	10,376,526	-	10,376,526
Project Management & Engineering	1,172,895	8,784	-	267,089	-	-	-	1,448,768	-	1,448,768
Public Transportation	17,837,162	2,613,955	4,000	4,509,561	538,313	-	-	25,502,991	-	25,502,991
Public Works Administration	2,258,408	169,759	-	9,478,135	-	-	6,000	11,912,302	-	11,912,302
Purchasing	1,964,993	5,964	-	135,603	-	-	-	2,106,560	-	2,106,560
Real Estate	696,893	5,708	1,000	7,457,523	-	-	8,300	8,169,424	-	8,169,424
Traffic	4,825,824	761,739	5,360	349,193	-	-	25,080	5,967,196	-	5,967,196
TANS Expense	-	-	-	-	692,001	-	-	692,001	-	692,001
Convention Center Reserve	-	-	-	14,854,735	-	-	-	14,854,735	-	14,854,735
Direct Cost Total	301,124,377	12,494,582	362,044	156,762,404	57,338,221	10,288,409	805,543	539,175,580	(10,288,409)	528,887,171
% of Total	55.85%	2.32%	0.07%	29.07%	10.63%	1.91%	0.15%	100.00%		

Appendix A